

2003 Budget

Reduction Items Record - Items Accepted by the Mayor

February 19, 2003

Unit	Reduction Description	Amount of Savings			FTEs		
		One-Time	Permanent	Total	Vacant	Layoff	Total
Attorney							
	Eliminate vacant attorney position		67,947		1.0		
	Eliminate vacant Clerk-Typist II		36,806		1.0		
	Hold Office Manager position open for 4 months	23,068					
	Salary savings from attorney on maternity leave	9,466					
	Eliminate vacant Law Clerk		41,470		1.0		
	Layoff a Legal Assistant		50,500			1.0	
		32,534	196,723	229,257	3.0	1.0	4.0

Citizen Services							
	Eliminate vacant New Americans position		59,076		1.0		
	Add funding in order that CSO reductions do not exceed dept reduction target		(7,794)				
	Transfer shared CSO/PED housing counselor back to PED		0				
	Recognize savings from retirement of Citizen Service Analyst		2,849				
	Reduce office supplies budget		500				
	Add funding in order that CSO reductions do not exceed dept reduction target		(442)				
	Replace vacant Marketing director position at a lower level		24,261				
	Reduce computer software budget		2,500				
	Add funding in order that CSO reductions do not exceed dept reduction target		(3,531)				
	Switch employee from Code Enforcement to Info & Complaint		0				
	Layoff Housing Inspector mid-year		33,524			1.0	
	Transfer of Housing Inspector		34,054		1.0		
	Eliminate vacant Housing Inspector position		51,646		1.0		
	Recognize savings from Env Health Aide transferring to Police, do not replace		28,608		0.9		
	Eliminate vacant Environmental Health Aide position		38,384		1.0		
	Layoff Housing Inspector Supervisor		0			1.0	
	Hire part-time temporary help		(10,000)				
	Hire part-time temporary help		(10,000)				
	Hire part-time temporary help		(10,000)				
	Add funding for ten neighborhood sweeps		(57,000)				
	Reduce computer replacement budget		68,000				
	Add funding to Summary Nuisance Abatement		(50,216)				
	Cut miscellaneous spending		18,000				
		0	212,419	212,419	4.9	2.0	6.9

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Council							
	Vacant research director	105,411	31,619		1.0		
	Vacant policy analyst				1.0		
	Staffing reorganization and pay changes						
		105,411	31,619	137,030	2.0	0.0	2.0
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Financial Services							
	Eliminate Vacant Payroll Clerk		56,452		1.0		
	Eliminate Vacant Budget Analyst		70,643		1.0		
	Accountant IV filled at lower title		6,000				
		0	133,095	133,095	2.0	0.0	2.0
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Fire and Safety Services							
	Eliminate Physical Fitness Coordinator - Contract Out		58,637			1.0	
	Cost for contracting physical fitness function		(20,000)				
	Eliminate partial C of O Inspector I		28,719		0.5		
	Recognize vacant Emergency Preparedness Coordinator savings	15,031					
	Eliminate vacant Plumber		30,700		0.4		
	Contracting for Plumbing Services as Needed		(5,000)				
	Cut overtime for EMT Recertification		139,438				
	Cut overtime for ACLS Recertification		89,336				
	Decommission Engine 20		652,493		14.0		
	Two Super Medic Companies (Projected Vacancies)		100,000				
	Demotions of 8 captains & FEOs to firefighters related to the above		113,497				
	Transfer from equip. fund; costs reduced related to the above	300,000	0				
	Defer replacements: ladder truck, district chief vehicle, rescue boat, shop vehicle	214,096	0				
	Delay costs related to fire academy	128,443					
	Transfer from special fund related to fees for use of training facility	23,200					
	Defer replacements: duplicating machine, physical training equipment	14,000					
	Other miscellaneous cuts	5,980					
	Vacancy savings year-to-date (\$113,889)		113,889				
	Add back Deduction for Retirement & Resignation		(351,266)				
		700,750	950,443	1,651,193	14.9	1.0	15.9

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General Government Accounts							
	Eliminate employee parking at RiverCentre		100,000				
	Reduce financial forms budget		30,000				
	Reduce PIA (transfer to CIB)		70,000				
	Eliminate Contingency for rec center director		61,655				
	Eliminate Contingency for marketing		75,000				
		0	336,655	336,655	-	-	-

Human Resources							
	Eliminate vacant Senior Business Consultant (retired)		34,576		0.6		
	Eliminate vacant HR Specialist II (resigned)		62,731		1.0		
	Lay off Senior Business Consultant (net savings)		66,406			1.0	
	Eliminate out of title pay for Senior Business Consultant		816				
	Eliminate out of title pay for Labor Relations Specialist		578				
	Reduce line items		3,200				
		0	168,307	168,307	1.6	1.0	2.6

Human Rights							
	Layoff Clerk Typist II in special fund		36,091			1.0	
	(and transfer other general fund salary to special funds)						
		0	36,091	36,091	0.0	1.0	1.0

Libraries							
	Attrition (Eliminate a Clerk III & replace librarian at lower title)		50,746		1.0		
	Eliminate Public Relations position		62,142			1.0	
	Eliminate a Librarian III		79,168		1.0		
	Reduce library materials added in 2003	100,000					
		100,000	192,056	292,056	2.0	1.0	3.0

LIEP							
	Layoff an Animal Control Officer		51,519			1.0	
	Shift Zoning from General Fund to Special Fund		307,972				
	Transfer from special fund to fund 1.0 Attorney		91,437				
	Transfer from special fund to fund 1.0 Police Officer		54,000				

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	Transfer from special fund to fund officer for gambling		54,000				
	Eliminate vacant electrical inspector in SF				1.0		
	Eliminate vacant building inspector in SF				1.0		
	Eliminate clerk-typist in SF- filling Secretary position					1.0	
	Eliminate temp in vacant HPC Specialist in SF				1.0		
	Eliminate vacant Environmental Health Specialist in SF				1.0		
		0	558,928	558,928	4.0	2.0	6.0

Mayor's Office

Positions kept vacant and replaced at lower level	78,374					
Eliminate support position (10 months cost shown)		37,352		1.0		
	78,374	37,352	115,726	1.0	0.0	1.0

Parks & Recreation

Lay off Recreation District Supervisor	81,685	1.0
Lay off Senior Citizen Recreation Director	70,313	1.0
Lay off Community Ed Coordinator	75,000	1.0
Lay off Municipal Athletics Supervisor	86,314	1.0
Eliminate Administrative Services Manager position	106,923	1.0
Lay off Golf Swim Supervisor	88,727	1.0
Elimination Maintenance Supervisor position	67,063	-
Lay off Forestry Manager	96,402	1.0
Lay off Forestry Arborist	69,909	1.0
Lay off Park Commission/Grant Coordinator	71,659	1.0
Lay off Admin Services Spl Project Supervisor	69,052	0.8
Transfer Como Campus position to special fund	50,000	-
Reduce miscellaneous spending (Forestry /Other)	50,859	
Eliminate alarm service at Recreation Centers	30,000	
Reduce support to Design Center	16,000	
Move Rec Services into existing space, eliminate downtown rent	26,500	
Lay off Graphics Technician	53,441	1.0
Add some unemployment compensation for layoffs	(35,420)	
	0	10.8
	1,074,427	10.8
	1,074,427	10.8

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Planning and Economic Development							
	Eliminate Children's Initiative funding		75,000				
	Reduce Capital City Partnership contribution		10,000				
	Reduce Principal Planner Position to Planner IV		23,328				
	Eliminate Principal Planner Vacancy		95,958		1.0		
	Eliminate Clerk IV position Vacancy		56,876		1.0		
	Hold open Planner III position for 2003	62,904					
	Layoff of Public Information Officer (Special Fund)					1.0	
	Shift more staff hours to Special Funds		100,000				
		62,904	361,162	424,066	2.0	1.0	3.0

Police							
	Reduce the number of sergeants back to authorized complement (12)						
	Eliminate 10% line items (Chief's Office)	40,000					
	Eliminate 10% line items (Patrol)	17,833					
	Eliminate 10% line items (Radio Shop)	19,700					
	Eliminate 10% line items (Building Maintenance)	40,800					
	Eliminate 10% line items (Communication System)	23,358					
	Eliminate Park Rangers vehicle purchase	21,684					
	Eliminate all fleet purchases in 2003	1,052,500					
	Reduce Communications Center overtime	40,000					
	Add financing - Assets Forfeiture (Typist salary)	53,100					
	Eliminate Research and Development Typist		38,217			1.0	
	Eliminate FORCE Unit Typist		37,754			1.0	
	Eliminate Volunteer Services Typist		37,636			1.0	
	Eliminate Vice Unit Typist (Pawn Shop financing to general fund)		37,579			1.0	
	Shift 2 Parking Enforcement Officers to Traffic Enforcement fund		73,224		2.0		
	Eliminate Sex Crimes unit Typist		37,286			1.0	
	Eliminate vacant custodian position (.7 fte)		52,873		0.7		
	Eliminate Communications Services unit Typist		37,290			1.0	
	Eliminate Records unit Typist		37,172			1.0	
	Eliminate 5 sergeants * (b)						
	sergeant differential pay		50,000				
	entry level officers pay		294,090		5.0		b
	Eliminate Park Rangers		270,143		6.4	5.0	
	Eliminate 1 Park Ranger officer * (b)		58,818		1.0		b
	Eliminate 2 officers in the Mounted Patrol * (b)		117,637		2.0		b

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	Reduce 6 canine officers from 19 to 13 * (b)		373,971		6.0		b
	Reduce discretionary assigned premium pays		50,000				
	Reduce 3 motorcycle officers * (b)		182,400		3.0		b
	Reduce 3 commanders in districts * (b)						
	commander differential pay		87,000				
	entry level officers pay		182,400		3.0		b
	* (b) Not hiring 20 entry level officers						
	Funding to hire entry level officer		(23,516)		(1.0)		
	Reduce general overtime		80,000				
	Eliminate public information staff (10 months)		73,982			1.0	
		1,308,975	2,185,956	3,494,931	28.1	13.0	41.1

Public Works

Transfer interest earnings back to the GF	600,000						
Shift \$200,000 traffic expenditures from GF to SF	200,000						
Reduce billings to general fund traffic division	200,000						
Move custodian to Fund 240	21,977						
Eliminate traffic signal painting of posts	25,000						
Eliminate light pole painting	50,000						
Paint roadway messages every other year	67,000						
Eliminate 1/2 traffic calming signing materials	26,000						
Eliminate 1/2 contribution to refurbish lighting system in Arcade, Ivy, 35E & Case Ave area (rely more	50,000						
Eliminate second half of traffic calming signing materials	25,043						
Discontinue refurbishing old style lighting poles	31,000						
Eliminate remainder of contribution to refurbish lighting system in Arcade, Ivy, 35E & Case Ave area	50,000						
Recognize final electricity savings on LED traffic lights	31,000						
Eliminate signal traffic automated loop detection maintenance and put on recall if failure occurs	50,000						
Reduce night crew by one electrician - vacant	80,000				1.0		
Reduce night crew by one electrician - vacant	80,000				1.0		
Reduce refurbishing of static traffic signs by 50% for area 1 - Highland	50,000						
Eliminate PIO position	8,500					1.0	
	0						
	0	1,645,520	1,645,520		2.0	1.0	3.0

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Technology & Management Services							
	Administration			0			
	Layoff License and Permit Manager		20,000			0.5	
	Share Clerical Staff with Contract Services		25,000				
	Reduce Admin negotiated increase amount						
	Information Services						
	Eliminate End User Training		11,500				
	Reduce PCs replaced by 20		10,984				
	Cancel plans to purchase a vehicle		8,840				
	Shift Info Tech III – GIS Addresses to special fund		62,718				
	Layoff Information Technician II – Web (.5) (temp)		12,797			0.5	
	Eliminate Support Specialist III Vacancy		51,892				
	Fill Consultant III Vacancy (Police) in April	27,863					
	Fill Consultant IV Vacancy (PM) in April	27,108					
	Fill Support Specialist III Vacancy in April	15,587					
	Real Estate						
	Layoff Architect (general fund portion)		39,000			1.0	
	Shift eligible general fund costs to Energy Improvement Fund	20,000					
	Cable Communications						
	Cable Communications (cost reduction to increase transfer to GF)						
	Downgrade Clerk Typist position		15,991				
	Reduce FT Video Tech position to PT		22,433				
	Eliminate .1 FTE Council Research Director Vacancy		11,620			0.1	
	Reduce Consultant contracts		20,000				
	Delay Council Chambers Equipment	26,000					
	Reduce video equipment purchases	7,500					
	Reduce general expenses		1,650				
	Contract Services						
	Layoff one buyer		40,000			1.0	
	Share administrative support with Director						

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	Risk Management						
	Layoff 1 Safety Coordinator and 1 WC Administrator and hire for combined position (net savings shown)		27,000			2.0	
	Reduce Wellness program		30,000				
		124,058	411,425	535,483	0.1	5.0	5.1
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Debt							
	Make miscellaneous cuts or add revenues		12,358				
		0	12,358	12,358	-	-	-
TOTAL		2,513,006	8,544,536	11,057,542	67.6	39.8	107.4